

The background of the slide is a grayscale photograph of a trolley or light rail vehicle. The trolley is positioned in the center-left, moving towards the right. It has a long, rectangular body with large windows and a roof structure. The background shows a city street with buildings and trees, but the image is faded to make the text stand out.

# **Presentation to Policy and Governance Committee Monthly Operations Scorecard**

## Slides 2, 3, 4 - Percent Scheduled Service Operated

98.5% Proposition E Goal

61 California Cable Car shutdown  
Used motor coach to service line  
January 2011 to June 2011

Month	Bus	Cable	Historic	Light Rail
Jul '10	96.8%	92.4%	94.4%	97.1%
Aug '10	97.2%	93.9%	93.3%	96.8%
Sep '10	97.9%	97.8%	96.2%	98.4%
Oct '10	97.5%	96.6%	92.1%	97.1%
Nov '10	97.1%	97.5%	91.0%	97.1%
Dec '10	95.9%	92.9%	91.2%	97.0%
Jan '11	97.7%	99.4%	87.3%	96.3%
Feb '11	97.6%	98.7%	86.2%	95.2%
Mar '11	97.4%	96.6%	88.5%	95.3%
Apr '11	97.4%	98.3%	81.8%	89.7%
May '11	96.3%	98.9%	81.8%	92.1%
Jun '11	96.0%	94.4%	83.2%	92.8%
Jul '11	97.0%	95.0%	78.7%	90.1%

## Slide 5: Fleet Availability

### Bus availability

	July 2010	July 2011	Goal
Trolley Coach	177	230	207
Motor Coach	344	418	356

### Rail availability

	July 2010	July 2011	Goal
Light Rail	115	116	114
Historic	21	21	20
Cable Car	29	27	27

## Slide 6: Fleet Reliability

### Bus reliability – Mean distance between failure

	July 2010	July 2011	Goal
Neoplan 40'	3,846	5,471	3400
NABI 40'	2,666	3,217	3400
Orion 40'	3,697	3,854	3400
Neoplan 60'	3,965	4,775	3400
Orion 30'	2,926	3,835	3400
TC 40'	2,010	2,336	1700
TC 60'	522	3,173	1000

### Rail reliability – Mean distance between failure

	July 2010	July 2011	Goal
Light Rail	2232	3107	3500
Historic	<b>873</b>	2158	1800
Cable Car	1220	3274	3500

# TRANSIT OPERATIONS OVERTIME

	Prior Year Actual	Prior Month	Current Month	Year End Actual	Budget	Variance
Division/Section	FY 09-10	May	June	FY 10-11	FY 10-11	
Platform - Bus	16,504,816	1,343,143	2,301,549	16,351,130		
Platform - Rail	11,016,813	819,763	1,458,758	11,567,869		
Sub Total Platform - Bus/Rail	\$27,521,629	\$2,162,906	\$3,760,307	\$27,918,999	\$26,514,054	(\$1,404,945)
Maint/Misc Bus	3,109,626	367,144	680,469	4,128,172	1,521,832	(2,606,340)
Maint/Misc Rail	7,792,405	600,833	1,169,632	10,610,364	1,324,497	(9,285,867)
Maint of Way	1,669,015	265,651	479,455	2,868,196	318,837	(2,549,359)
Transit Support	2,863,773	525,826	1,086,985	3,831,873	1,115,343	(2,716,530)
Sub Total Maintenance/Misc.	\$15,434,819	\$1,759,454	\$3,416,541	\$21,438,605	\$4,280,509	(\$17,158,096)
<b>Total Department</b>	<b>\$42,956,448</b>	<b>\$3,922,360</b>	<b>\$7,176,848</b>	<b>\$49,357,604</b>	<b>\$30,794,563</b>	<b>(\$18,563,041)</b>

# OPERATIONS OVERTIME REVIEW

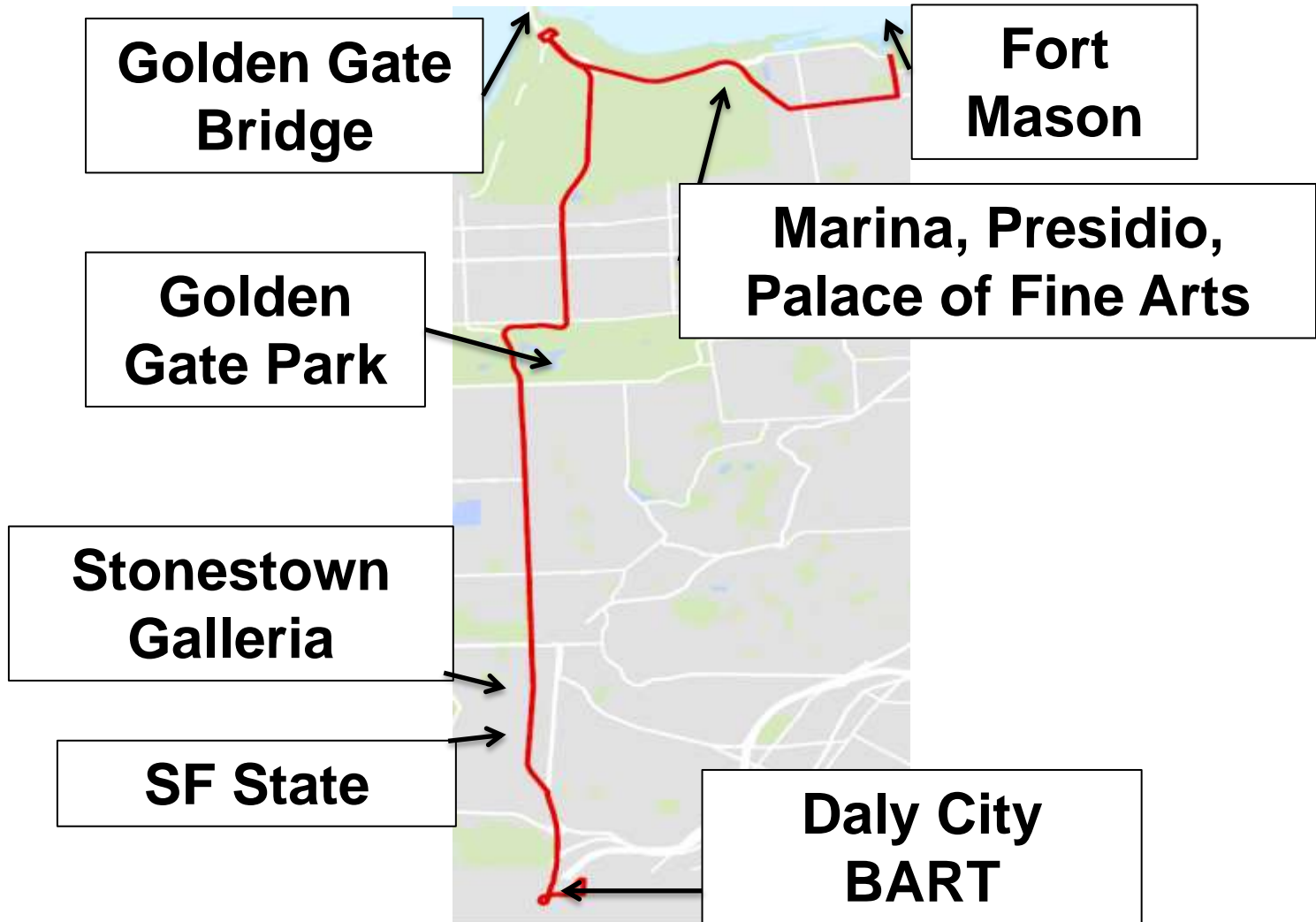
- **Overtime budget has been constant for the last three years (\$30.8 million)**
- **Overtime budget is not based on service plan, special events, or staffing levels**
- **Largest areas over budget result from aging vehicles and infrastructure**
  - **Bus Maintenance**
  - **Rail Maintenance**
  - **Maintenance of Way**
- **Increased needs to more effectively manage service, special events, and construction projects**
- **Highest percentage of staffing reductions occurred in service and maintenance workers**

# HOW CAN WE REDUCE OVERTIME USAGE

STAFFING
VEHICLE MAINTENANCE PROGRAMS
TECHNOLOGY



# PERFORMANCE AUDIT OF ROUTE 28





# ROUTE 28 SERVICE ISSUES OVERVIEW

<p><b>Poor on-time performance (60%-63%)</b></p>	<p><b>Multiple maximum load points</b></p> <ul style="list-style-type: none"> <li>• <b>San Francisco State</b></li> <li>• <b>Park Presidio and Geary</b></li> <li>• <b>19<sup>th</sup> Avenue and Holloway</b></li> <li>• <b>Laguna and Chestnut</b></li> </ul>
<p>Lowest in the afternoon peak (52%)</p>	
<p>Traffic congestion along 19<sup>th</sup> Avenue corridor (state highway)</p>	
<p>Many schools on route</p>	

## SHORT TERM REMEDIES TO IMPROVE ON-TIME PERFORMANCE

Redistribute existing running time in order to compensate for congestion on 19<sup>th</sup> Avenue

Modify or reduce number of 28L stops to major transfer points only

Modify 28L routing, extend from Geary and Park Presidio to the Marina

# MEDIUM AND LONGER TERM REMEDIES TO IMPROVE ON-TIME PERFORMANCE

- Work with Caltrans to establish signal priority on 19<sup>th</sup> Avenue
- Assess line for stop consolidation
- Evaluate locations for additional bus bulbs in order to expedite boarding



# Service Highlights

## Major Special Events

- Fillmore Jazz Festival
- 4<sup>th</sup> July Fireworks
- Avon Walk for Cancer
- Alcatraz Triathlon

## Baseball

- 13 games during the month of July

## Significant Service Incidents

7/11/11	<ul style="list-style-type: none"> <li>• LRV/Milan car accident at San Jose and Tingly inbound; major damage to car 1894</li> <li>• BART protest closes downtown stations during the afternoon commute</li> </ul>
7/13/11	<ul style="list-style-type: none"> <li>• Broken sander hose results in loop failure; trains in manual mode outbound at Montgomery mid-afternoon</li> </ul>
7/15/11	<ul style="list-style-type: none"> <li>• Broken sander hose results in loop failure Montgomery to Civic outbound</li> <li>• Broken sander hose results in loop failure Powell to Civic outbound</li> </ul>
7/18/11	<ul style="list-style-type: none"> <li>• Operator assaults in the Bayview at Santos and Brookdale</li> </ul>
7/21/11	<ul style="list-style-type: none"> <li>• Broken sander hose results in loop failure outbound from Civic to Van Ness</li> </ul>
7/24/11	<ul style="list-style-type: none"> <li>• Shooting from Coach at Sunnydale and Hahn</li> </ul>
7/31/11	<ul style="list-style-type: none"> <li>• Graffiti incident at Potrero Yard; 22 coaches damaged</li> </ul>

# LOOKING FORWARD

Continuing to work with both Human Resources and Training to address operator shortage	Engaging vehicle manufacturers and Fleet Engineering to implement short term improvement programs
Continuing to improve reliability of rail fleet	Continuing and accelerating bus fleet rehabilitation programs
Systematically reviewing schedules and travel patterns to look for opportunities to improve service	Using the Transit Effectiveness Project (TEP) principles to improve service reliability